

**2022 Legislature - Operating Budget
Allocation Summary - FY22 Conf Comm Structure**

Numbers and Language

Allocation	[1] GovSupT	[2] CC Sup Op	[3] 22 Vetoes	[4] SupOp Enact	[4] - [1] GovSupT to SupOp Ena	
Agency Operations						
Administration						
Centralized Admin. Services						
Personnel	846.0	846.0	0.0	846.0	0.0	
Labor Relations	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	846.0	846.0	0.0	846.0	0.0	
Shared Services of Alaska						
Ofc of Procure and Property Mgmt	142.0	142.0	0.0	142.0	0.0	
Appropriation Total	142.0	142.0	0.0	142.0	0.0	
Office of Information Tech						
Alaska Division of Info Tech	0.0	1,700.0	0.0	1,700.0	1,700.0	>999 %
Appropriation Total	0.0	1,700.0	0.0	1,700.0	1,700.0	>999 %
Risk Management						
Risk Management	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Legal & Advocacy Services						
Office of Public Advocacy	1,105.0	1,105.0	0.0	1,105.0	0.0	
Public Defender Agency	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,105.0	1,105.0	0.0	1,105.0	0.0	
Agency Total	2,093.0	3,793.0	0.0	3,793.0	1,700.0	81.2 %
Commerce, Community & Econ Dev						
Community and Regional Affairs						
Community & Regional Affairs	0.0	18.7	0.0	18.7	18.7	>999 %
Appropriation Total	0.0	18.7	0.0	18.7	18.7	>999 %

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Agency Operations (continued)						
Commerce, Community & Econ Dev (continued)						
Insurance Operations						
Insurance Operations	1,000.0	1,000.0	0.0	1,000.0	0.0	
Appropriation Total	1,000.0	1,000.0	0.0	1,000.0	0.0	
Alaska Seafood Marketing Inst						
Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Agency Total	1,000.0	1,018.7	0.0	1,018.7	18.7	1.9 %
Corrections						
Population Management						
Pre-Trial Services	3,948.1	3,948.1	0.0	3,948.1	0.0	
Correctional Academy	10.4	10.4	0.0	10.4	0.0	
Institution Director's Office	9,673.2	9,673.2	0.0	9,673.2	0.0	
Inmate Transportation	35.3	35.3	0.0	35.3	0.0	
Anchorage Correctional Complex	366.6	366.6	0.0	366.6	0.0	
Anvil Mtn Correctional Center	91.0	91.0	0.0	91.0	0.0	
Combined Hiland Mtn Corr Ctr	175.9	175.9	0.0	175.9	0.0	
Fairbanks Correctional Center	156.2	156.2	0.0	156.2	0.0	
Goose Creek Correctional Center	499.6	499.6	0.0	499.6	0.0	
Ketchikan Correctional Center	58.3	58.3	0.0	58.3	0.0	
Lemon Creek Correctional Ctr	122.9	122.9	0.0	122.9	0.0	
Mat-Su Correctional Center	92.5	92.5	0.0	92.5	0.0	
Palmer Correctional Center	155.3	155.3	0.0	155.3	0.0	
Spring Creek Correctional Ctr	277.9	277.9	0.0	277.9	0.0	
Wildwood Correctional Center	186.8	186.8	0.0	186.8	0.0	
Yukon-Kuskokwim Corr Center	122.3	122.3	0.0	122.3	0.0	

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Agency Operations (continued)					
Corrections (continued)					
Population Management (continued)					
Pt MacKenzie Correctional Farm	43.0	43.0	0.0	43.0	0.0
Statewide Probation and Parole	0.0	0.0	0.0	0.0	0.0
Appropriation Total	16,015.3	16,015.3	0.0	16,015.3	0.0
Electronic Monitoring					
Electronic Monitoring	314.1	314.1	0.0	314.1	0.0
Appropriation Total	314.1	314.1	0.0	314.1	0.0
Community Residential Centers					
Community Residential Centers	2,654.9	2,654.9	0.0	2,654.9	0.0
Appropriation Total	2,654.9	2,654.9	0.0	2,654.9	0.0
Health and Rehab Services					
Physical Health Care	-1,837.5	-1,837.5	0.0	-1,837.5	0.0
Behavioral Health Care	-600.0	-600.0	0.0	-600.0	0.0
Substance Abuse Treatment Pgm	-1,239.0	-1,239.0	0.0	-1,239.0	0.0
Sex Offender Management Program	-196.5	-196.5	0.0	-196.5	0.0
Appropriation Total	-3,873.0	-3,873.0	0.0	-3,873.0	0.0
Offender Habilitation					
Education Programs	-97.0	-97.0	0.0	-97.0	0.0
Vocational Education Programs	-30.0	-30.0	0.0	-30.0	0.0
Appropriation Total	-127.0	-127.0	0.0	-127.0	0.0
24 Hr. Institutional Utilities					
24 Hr Institutional Utilities	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0

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Agency Total	14,984.3	14,984.3	0.0	14,984.3	0.0	
Education & Early Dev						
Education Support and Admin						
School Finance & Facilities	180.0	180.0	0.0	180.0	0.0	
Student and School Achievement	78.4	78.4	0.0	78.4	0.0	
Appropriation Total	258.4	258.4	0.0	258.4	0.0	
Libraries, Archives & Museums						
Broadband Assistance Grants	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	
Appropriation Total	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	
Agency Total	-741.6	-741.6	0.0	-741.6	0.0	
Environmental Conservation						
DEC Bldgs Maint & Operations						
DEC Bldgs Maint & Operations	175.0	175.0	0.0	175.0	0.0	
Appropriation Total	175.0	175.0	0.0	175.0	0.0	
Environmental Health						
Environmental Health	250.0	250.0	0.0	250.0	0.0	
Appropriation Total	250.0	250.0	0.0	250.0	0.0	
Water						
Water Quality Infrastructure	1,200.0	450.0	0.0	450.0	-750.0	-62.5 %
Appropriation Total	1,200.0	450.0	0.0	450.0	-750.0	-62.5 %
Agency Total	1,625.0	875.0	0.0	875.0	-750.0	-46.2 %

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Agency Operations (continued)					
Fish and Game					
Commercial Fisheries					
SE Region Fisheries Mgmt.	0.0	0.0	0.0	0.0	0.0
Central Region Fisheries Mgmt.	0.0	0.0	0.0	0.0	0.0
AYK Region Fisheries Mgmt.	0.0	0.0	0.0	0.0	0.0
Westward Region Fisheries Mgmt	0.0	0.0	0.0	0.0	0.0
Statewide Fisheries Management	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Sport Fisheries					
Sport Fisheries	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation					
Wildlife Conservation	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Habitat					
Habitat	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Subsistence Research/Monitoring					
Subsistence Research/Monitoring	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0

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Agency Operations (continued)						
Governor						
Executive Operations						
Executive Office	0.0	-850.0	0.0	-850.0	-850.0	<-999 %
Appropriation Total	0.0	-850.0	0.0	-850.0	-850.0	<-999 %
Elections						
Elections	6,800.0	6,800.0	0.0	6,800.0	0.0	
Appropriation Total	6,800.0	6,800.0	0.0	6,800.0	0.0	
Agency Total	6,800.0	5,950.0	0.0	5,950.0	-850.0	-12.5 %
Health & Social Services						
Alaska Pioneer Homes						
APH Payment Assistance	0.0	0.0	0.0	0.0	0.0	
Pioneer Homes	2,800.0	2,800.0	0.0	2,800.0	0.0	
Appropriation Total	2,800.0	2,800.0	0.0	2,800.0	0.0	
Children's Services						
Family Preservation	0.0	0.0	0.0	0.0	0.0	
Subsidized Adoptions/Guardians	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Behavioral Health						
Behavioral Health Administration	500.0	500.0	0.0	500.0	0.0	
BH Prev & Early Intervntn Grants	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	500.0	500.0	0.0	500.0	0.0	
Juvenile Justice						
McLaughlin Youth Center	0.0	0.0	0.0	0.0	0.0	
Probation Services	0.0	0.0	0.0	0.0	0.0	

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Agency Operations (continued)						
Health & Social Services (continued)						
Juvenile Justice (continued)						
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Public Assistance						
ATAP	0.0	0.0	0.0	0.0	0.0	
Child Care Benefits	0.0	0.0	0.0	0.0	0.0	
PFD Hold Harmless	13,500.0	0.0	0.0	0.0	-13,500.0	-100.0 %
Energy Assistance Program	314.0	314.0	0.0	314.0	0.0	
Public Assistance Admin	0.0	0.0	0.0	0.0	0.0	
Public Assistance Field Svcs	1,850.0	1,850.0	0.0	1,850.0	0.0	
Appropriation Total	15,664.0	2,164.0	0.0	2,164.0	-13,500.0	-86.2 %
Senior Benefits Payment Program						
Senior Benefits Payment Program	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Public Health						
Emergency Programs	20,000.0	20,000.0	0.0	20,000.0	0.0	
Epidemiology	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	20,000.0	20,000.0	0.0	20,000.0	0.0	
Senior and Disabilities Svcs						
SDS Community Based Grants	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Agency Total	38,964.0	25,464.0	0.0	25,464.0	-13,500.0	-34.6 %

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Agency Operations (continued)					
Labor & Workforce Dev					
Commissioner and Admin Svcs					
Workforce Investment Board	786.5	786.5	0.0	786.5	0.0
Appropriation Total	786.5	786.5	0.0	786.5	0.0
AVTEC					
Alaska Vocational Tech Center	333.2	333.2	0.0	333.2	0.0
Appropriation Total	333.2	333.2	0.0	333.2	0.0
Agency Total	1,119.7	1,119.7	0.0	1,119.7	0.0
Military & Veterans' Affairs					
Military and Veterans' Affairs					
Army Guard Facilities Maint.	791.8	791.8	0.0	791.8	0.0
Appropriation Total	791.8	791.8	0.0	791.8	0.0
Agency Total	791.8	791.8	0.0	791.8	0.0
Natural Resources					
Fire, Land & Water Resources					
Geological/Geophysical Surveys	130.3	130.3	0.0	130.3	0.0
Fire Suppression Preparedness	0.0	0.0	0.0	0.0	0.0
Fire Suppression Activity	20,000.0	20,000.0	0.0	20,000.0	0.0
Appropriation Total	20,130.3	20,130.3	0.0	20,130.3	0.0
Parks & Outdoor Recreation					
Parks Management & Access	525.0	525.0	0.0	525.0	0.0
Appropriation Total	525.0	525.0	0.0	525.0	0.0
Agency Total	20,655.3	20,655.3	0.0	20,655.3	0.0

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Agency Operations (continued)						
Public Safety						
Alaska State Troopers						
AK W-life Troopers Aircraft Sect	1,400.0	1,400.0	0.0	1,400.0	0.0	
Appropriation Total	1,400.0	1,400.0	0.0	1,400.0	0.0	
Village Public Safety Officers						
Village Public Safety Officer Pg	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Statewide Support						
Crim Just Information Systems	893.4	893.4	0.0	893.4	0.0	
Laboratory Services	290.0	290.0	0.0	290.0	0.0	
Appropriation Total	1,183.4	1,183.4	0.0	1,183.4	0.0	
Agency Total	2,583.4	2,583.4	0.0	2,583.4	0.0	
Revenue						
Taxation and Treasury						
Treasury Division	125.0	0.0	0.0	0.0	-125.0	-100.0 %
Appropriation Total	125.0	0.0	0.0	0.0	-125.0	-100.0 %
Agency Total	125.0	0.0	0.0	0.0	-125.0	-100.0 %
Transportation						
Administration and Support						
Commissioner's Office	0.0	0.0	0.0	0.0	0.0	
Contracting and Appeals	0.0	0.0	0.0	0.0	0.0	
Statewide Admin Services	0.0	0.0	0.0	0.0	0.0	
Information Systems and Services	0.0	0.0	0.0	0.0	0.0	
Statewide Procurement	0.0	0.0	0.0	0.0	0.0	

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Agency Operations (continued)					
Transportation (continued)					
Administration and Support (continued)					
Southcoast Support Services	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Design, Engineering & Constr					
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	0.0
Northern Design & Eng Svcs	200.0	200.0	0.0	200.0	0.0
Appropriation Total	200.0	200.0	0.0	200.0	0.0
Highways/Aviation & Facilities					
Southcoast Region Facilities	0.0	0.0	0.0	0.0	0.0
Northern Highways & Aviation	279.0	279.0	0.0	279.0	0.0
Appropriation Total	279.0	279.0	0.0	279.0	0.0
Marine Highway System					
Marine Vessel Operations	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Agency Total	479.0	479.0	0.0	479.0	0.0
University of Alaska					
University of Alaska					
Systemwide Reduction/Additions	881.8	881.8	0.0	881.8	0.0
Appropriation Total	881.8	881.8	0.0	881.8	0.0
Agency Total	881.8	881.8	0.0	881.8	0.0

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Agency Operations (continued)						
Judiciary						
Alaska Court System						
Trial Courts	1,783.0	1,783.0	0.0	1,783.0	0.0	
Administration and Support	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,783.0	1,783.0	0.0	1,783.0	0.0	
Agency Total	1,783.0	1,783.0	0.0	1,783.0	0.0	
Legislature						
Budget and Audit Committee						
Legislative Audit	0.0	0.0	0.0	0.0	0.0	
Legislative Finance	0.0	0.0	0.0	0.0	0.0	
Committee Expenses	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Legislative Council						
Administrative Services	0.0	150.0	0.0	150.0	150.0	>999 %
Council and Subcommittees	0.0	0.0	0.0	0.0	0.0	
Legal and Research Services	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	150.0	0.0	150.0	150.0	>999 %
Legislative Operating Budget						
Leg Salaries and Allowances	1,995.0	1,995.0	0.0	1,995.0	0.0	
Legislative Operating Budget	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,995.0	1,995.0	0.0	1,995.0	0.0	
Agency Total	1,995.0	2,145.0	0.0	2,145.0	150.0	7.5 %
Total	95,138.7	81,782.4	0.0	81,782.4	-13,356.3	-14.0 %

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Statewide Items						
Debt Service						
School Debt Reimbursement						
School Debt Reimbursement	0.0	220,839.7	0.0	220,839.7	220,839.7	>999 %
Appropriation Total	0.0	220,839.7	0.0	220,839.7	220,839.7	>999 %
Agency Total	0.0	220,839.7	0.0	220,839.7	220,839.7	>999 %
Special Appropriations						
Judgments, Claims & Settlements						
Judgments, Claims & Settlements	8,753.6	8,753.6	0.0	8,753.6	0.0	
Appropriation Total	8,753.6	8,753.6	0.0	8,753.6	0.0	
Misc Lang Items						
Misc Lang Items	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Agency Total	8,753.6	8,753.6	0.0	8,753.6	0.0	
Fund Capitalization						
No Further Approp Required						
Community Assistance Fund	0.0	38,900.0	0.0	38,900.0	38,900.0	>999 %
Disaster Relief Fund	34,000.0	50,000.0	0.0	50,000.0	16,000.0	47.1 %
Oil and Gas Tax Credit Fund	0.0	60,000.0	0.0	60,000.0	60,000.0	>999 %
REAA School Fund	0.0	83,962.5	0.0	83,962.5	83,962.5	>999 %
Appropriation Total	34,000.0	232,862.5	0.0	232,862.5	198,862.5	584.9 %
Capitalization of Dup Funds						
Election Fund 1185	1,250.0	1,250.0	0.0	1,250.0	0.0	
Appropriation Total	1,250.0	1,250.0	0.0	1,250.0	0.0	

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Agency Total	35,250.0	234,112.5	0.0	234,112.5	198,862.5	564.1 %
Total	44,003.6	463,705.8	0.0	463,705.8	419,702.2	953.8 %
Permanent Fund						
Permanent Fund						
Permanent Fund Dividends						
Dividend Fund 1050	795,609.5	0.0	0.0	0.0	-795,609.5	-100.0 %
Appropriation Total	795,609.5	0.0	0.0	0.0	-795,609.5	-100.0 %
Permanent Fund Principal						
Additional Approps to Principal	0.0	199,000.0	0.0	199,000.0	199,000.0	>999 %
Appropriation Total	0.0	199,000.0	0.0	199,000.0	199,000.0	>999 %
Agency Total	795,609.5	199,000.0	0.0	199,000.0	-596,609.5	-75.0 %
Total	795,609.5	199,000.0	0.0	199,000.0	-596,609.5	-75.0 %
Statewide Total	934,751.8	744,488.2	0.0	744,488.2	-190,263.6	-20.4 %
Funding Summary						
Unrestricted General (UGF)	892,958.8	717,248.6	0.0	717,248.6	-175,710.2	-19.7 %
Designated General (DGF)	6,196.8	4,558.4	0.0	4,558.4	-1,638.4	-26.4 %
Other State Funds (Other)	12,725.8	-189.2	0.0	-189.2	-12,915.0	-101.5 %
Federal Receipts (Fed)	22,870.4	22,870.4	0.0	22,870.4	0.0	
Non-Additive Items						
Fund Transfers						
Undesignated Budget Reserves						
AHCC 1213	0.0	0.0	0.0	0.0	0.0	
Statutory Budget Reserve Fund	0.0	660,000.0	-360,000.0	300,000.0	300,000.0	>999 %

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Allocation	[1] GovSupT	[2] CC Sup Op	[3] 22 Vetoes	[4] SupOp Enact	[4] - [1] GovSupT to SupOp Ena	
Non-Additive Items (continued)						
Fund Transfers (continued)						
Undesignated Budget Reserves (continued)						
Appropriation Total	0.0	660,000.0	-360,000.0	300,000.0	300,000.0	>999 %
DGF Transfers						
Higher Ed Investment Fund 1226	0.0	394,556.8	-52,035.5	342,521.3	342,521.3	>999 %
Oil & Haz Sub Prevent 1052	0.0	14,540.2	0.0	14,540.2	14,540.2	>999 %
Oil & Haz Sub Response 1052	0.0	2,300.0	0.0	2,300.0	2,300.0	>999 %
Appropriation Total	0.0	411,397.0	-52,035.5	359,361.5	359,361.5	>999 %
General Fund (Revenue)						
ARPA Revenue Replacement	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Agency Total	0.0	1,071,397.0	-412,035.5	659,361.5	659,361.5	>999 %
Total	0.0	1,071,397.0	-412,035.5	659,361.5	659,361.5	>999 %

Column Definitions

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests including Infrastructure supplemental requests.[GovAmSup 4-15+GovAmSup 4-20+GovSup 12-15+GovSupFT+GovSup 2-1+GovAmdSup2-14+GovSup 2-25+InfrastrSupOp+GovSup 4-4]

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

SupOp Enact (Supplemental Operating Enacted) - FY22 supplemental operating budget including vetoes (excludes RPLs) [CC Sup Op+22 Vetoes]